

Agency/Organization Name Rim Family Services**BUDGET**

Budget Period

(3 the appropriate box)☐ July 1, 2002 – June 30, 2003☒ July 1, 2003 – June 30, 2004*(3 the appropriate box)*☐ Prime Agency☒ Collaborative Partner**EXPENSES****A Personnel (Salary/Benefits) Expenses**

<u>Position Title</u>	<u>% *</u>	Total Agency Expense	Thru other sources	Proposa Requesi
1. Project Director – FTE	80	\$48,497.	\$9,699.	\$38,798.
2. Project Assistant – FTE	70	\$28,279.	\$8,484.	\$19,795.
3. Project Assistant – ½ T	100	\$13,504.		\$13,504.
4. Bookkeeper – ½ T	45	\$34,720.	\$19,096.	\$15,624.

Subtotal A	\$125,000.	\$37,279.	\$87,721.
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B Operating Expenses

1. Travel	\$1,400.	\$1,400.
2. Office Supplies	\$1,500.	\$1,500.
3. Printing & Copier	\$2,500.	\$2,500.
4. Marketing	\$ 800.	\$ 800.
5. Materials & Supplies	\$1,500.	\$1,500.
6. Postage	\$ 300.	\$ 300.
7. Rent & Utilities	\$7,000.	\$7,000.
8. Phone/Electronic Comm.	\$1,800.	\$1,800.
9. Project Support Activities	\$1,500.	\$1,500.
10. Audit/Insurance	\$2,200.	\$2,200.
11. Consultant Prof. Services	\$5,000.	\$5,000.

Subtotal B	\$25,500.	0.00	\$25,500.
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C Capital Improvement/Fixed Assets Expenses

1. Furnishings	\$1,500.	\$1,500.
2.		
3.		

Grand total A, B, C	\$152,000.	\$37,279.	\$114,721.
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Total Expenses

REVENUE/OTHER INCOME \$00.00

